



FIRST THINGS FIRST

Ready for School. Set for Life.

SFY 2016 Regional Funding Plan

Santa Cruz
Regional Partnership Council

Presented to the First Things First Board
January 20-21, 2015



Santa Cruz
Funding Plan Summary
SFY 2016 Proposed

Allocations and Funding Sources	2016	Board Approvals January 20 and 21, 2015
FY Allocation	\$811,802	
Population Based Allocation	\$402,992	
Discretionary Allocation	\$408,810	
Other (FTF Fund balance addition)		
Carry Forward From Previous Year	\$448,368	
Total Regional Council Funds Available	\$1,260,170	
Strategies	Proposed Allotment	
Family Resource Centers	\$510,600	Board Approved
Home Visitation	\$176,000	Board Approved
Oral Health	\$68,816	Board Approved
Quality First Academy (<i>statewide</i>)	\$6,580	Board Approved
Quality First Coaching & Incentives (<i>statewide</i>)	\$74,983	Board Approved
Quality First Specialized Technical Assistance (<i>statewide</i>)	\$3,850	Board Approved
Child Care Health Consultation (<i>statewide</i>)	\$123,500	Board Approved
Quality First Scholarships	\$198,369	Board Approved
Community Awareness (<i>FTF Directed</i>)	\$15,000	Board Approved
Media (<i>FTF Directed</i>)	\$15,000	Board Approved
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$67,472	Board Approved
Total	\$1,260,170	
Total Unallotted/Unawarded/Unexpended:		

SANTA CRUZ REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY 2016

July 1, 2015 - June 30, 2016

- I. Regional Allocation Summary**
SFY 2013 - 2015 and SFY 2016 - 2018

- II. Three Year Recap - Review of SFY 2013 - 2015 Funding Plans**
 - A. Strategy Allotments, Awards and Expenditures
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 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes
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Regional Partnership Council Budget

Section I. Regional Allocation Summary

Santa Cruz Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018
FY Allocation	\$1,305,231	\$1,221,849	\$1,289,789	\$811,802	\$1,260,170	\$1,260,170
Population Based Allocation	\$740,516	\$702,571	\$744,046	\$402,992	\$816,400	\$816,400
Discretionary Allocation	\$426,107	\$399,951	\$416,700	\$408,810	\$443,771	\$443,770
Other (FTF Fund Balance Addition)	\$138,608	\$119,327	\$129,043			
Carry Forward from Previous Year	\$597,050	\$653,383	\$541,380	\$448,368	\$0	\$1,443
Total Regional Council Funds Available	\$1,902,281	\$1,875,232	\$1,831,168	\$1,260,170	\$1,260,171	\$1,261,614

For SFY 2016 regional allocations were adjusted so that each region's carry forward and balance is part of the allocation rather than being in addition to.

Section II.A.**SFY 2013 - 2015 Strategy Allotments, Awards and Expenditures**

SFY 2013 – 2015
Santa Cruz Regional Partnership Council
Funding Summary

Allocations and Funding Sources	2013			2014			2015	
FY Allocation			\$1,305,231			\$1,221,849		\$1,289,789
Population Based Allocation			\$740,516			\$702,571		\$744,046
Discretionary Allocation			\$426,107			\$399,951		\$416,700
Other (FTF Fund balance addition)			\$138,608			\$119,327		\$129,043
Carry Forward From Previous Year			\$597,050			\$653,383		\$541,380
Total Regional Council Funds Available			\$1,902,281			\$1,875,232		\$1,831,168
Strategies	Allotted	Awarded	Expended	Allotted	Awarded	Expended	Allotted	Awarded
Family Resource Centers	\$525,000	\$525,000	\$514,102	\$555,000	\$555,000	\$546,521	\$555,000	\$555,000
Home Visitation	\$300,000	\$300,002	\$226,195	\$300,000	\$300,000	\$266,935	\$300,000	\$300,000
Oral Health	\$74,800	\$74,800	\$72,471	\$74,800	\$74,800	\$74,650	\$74,800	\$74,800
Recruitment into Field	\$40,000	\$40,000	\$38,893	\$42,000	\$42,000	\$40,919	\$42,000	\$42,000
Quality First Academy (<i>statewide</i>)				\$4,964	\$4,124	\$3,327	\$6,580	\$6,580
Quality First Child Care Health Consultation Warmline (<i>statewide</i>)				\$2,555	\$2,555	\$1,928	\$2,538	\$1,817
Quality First Coaching & Incentives (<i>statewide</i>)				\$74,200	\$74,200	\$62,075	\$82,442	\$77,692
Quality First Inclusion Warmline (<i>statewide</i>)				\$1,104	\$1,104	\$771	\$1,470	\$1,297
Quality First Mental Health Consultation Warmline (<i>statewide</i>)				\$1,136	\$1,136	\$1,087	\$1,512	\$1,512
Quality First Warmline Triage (<i>statewide</i>)				\$442	\$442	\$438	\$4,104	\$4,104
Child Care Health Consultation (<i>statewide</i>)	\$131,040	\$129,822	\$126,565	\$133,491	\$133,490	\$127,908	\$133,380	\$133,379
Quality First Scholarships (<i>statewide</i>)	\$166,817	\$166,817	\$145,510	\$145,245	\$145,245	\$125,264	\$190,159	\$190,159
Community Awareness (<i>FTF Directed</i>)	\$20,000	\$20,000	\$12,883	\$20,000	\$18,600	\$15,470	\$20,000	\$20,000
Media (<i>FTF Directed</i>)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$24,589	\$25,000	\$25,000
Regional Family Support Strategies	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		
Statewide Evaluation (<i>statewide</i>) (<i>FTF Directed</i>)	\$36,101	\$36,101	\$7,151	\$64,943	\$64,943	\$16,889	\$88,157	\$88,157
Total	\$1,416,138	\$1,408,727	\$1,248,898	\$1,469,880	\$1,467,639	\$1,333,852	\$1,527,142	\$1,521,497
Total Unallotted	\$486,143	\$7,411	\$159,829	\$405,352	\$2,241	\$133,787	\$304,027	\$5,645

Notes about SFY 2013 – 2015 Santa Cruz Regional Partnership Council Funding Summary**Regional Family Support Strategies:**

In SFY 2013 and SFY 2014, the Regional Council participated in a multi-regional evaluation study conducted by Harder + Company to evaluate the Family Support strategies implemented in the region.

Section II.B.
SFY 2013 - 2015
Strategies and Units of Service

Santa Cruz Regional Partnership Council
Units of Service by Strategy

Strategy Description	Fiscal Year 2013		Fiscal Year 2014		Fiscal Year 2015	
	Targeted Units	Contracted Units	Targeted Units	Contracted Units	Targeted Units	Contracted Units
Family Resource Centers Strategy						
Number of families served	250	250	250	250	250	250
Home Visitation Strategy						
Number of children receiving screening					75	75
Number of developmental screenings conducted					75	75
Number of families served	75	75	75	75	75	75
Number of hearing screenings conducted					0	0
Number of vision screenings conducted					75	75
Oral Health Strategy						
Number of children receiving oral health screenings	2,000	2,000	2,000	2,000	2,000	2,000
Number of fluoride varnishes applied	2,000	2,000	2,000	2,000	2,000	2,000
Number of participating adults	0	0	0	0	0	0
Number of participating professionals	0	0	0	0	0	0
Number of prenatal women receiving oral health screenings	200	200	200	200	200	200
Recruitment into Field Strategy						
Number of participating professionals	15	18	15	18	15	18
Quality First Academy Note: Regional Council not required to set service unit						
Number of technical assistance providers served						
Quality First Coaching & Incentives Strategy						
Number of Centers	1	1	3	3	3	3
Number of Homes	4	4	4	4	4	4
Number of Rating Only Centers	0	0	0	0	0	0
Quality First Child Care Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Inclusion Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Mental Health Consultation Warmline Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Quality First Warmline Triage Strategy Note: Regional Council not required to set service unit						
Number of calls received			0	0	0	0
Child Care Health Consultation Strategy						

Number of center based providers served	7	7	9	9	3	3
Number of home based providers served	45	45	45	45	4	4
Number of Non-QF Centers			0	0	6	6
Number of Non-QF Homes			0	0	41	41
Scholarships TEACH Strategy						
Number of professionals receiving scholarships	6	0	10	0	0	0
Quality First Scholarships Strategy						
Number of scholarship slots for children 0-5 years	31	31	31	31	30	30
Community Awareness Strategy						
No Service Units						
Media Strategy						
No Service Units						
Regional Evaluation: Family Support Strategies						
No Service Units						
Statewide Evaluation						
No Service Units						

Notes about SFY 2014 Contracted Service Units and SFY 2015 Service Units

Home Visitation Service Numbers:

In SFY 2015, additional Targeted Service Units were included in this strategy, “number of developmental screenings conducted,” and “number of vision screenings conducted.” A Targeted Service Unit of 0 indicates that the strategy does not include that activity, i.e. it is an optional component of the First Things First strategy Standard of Practice or Scope of Work.

Oral Health Service Numbers:

For SFY 2014 and SFY 2015, a Targeted Service Unit of 0 indicates that the strategy does not include that activity, i.e. it is not a required part of the First Things First strategy Standard of Practice or Scope of Work.

Quality First Coaching and Incentive Numbers:

In SFY 2014, the Regional Partnership Council targeted 3 Centers and 4 Homes for Full Participation. For SFY 2015, Targeted Service Units for the region were maintained at 3 Centers and 4 Homes for Full Participation. The Santa Cruz Regional Partnership Council has prioritized Full Participation in Quality First and there are no Quality First Rating Only programs supported in the region.

Scholarships TEACH Service Numbers:

In SFY 2014 the Targeted Service Unit for TEACH reflects the number of scholarships for Statewide Funded TEACH and Additional TEACH, if funded by the region. In SFY 2015, the Targeted Service Unit only reflects Additional TEACH, which are scholarships funded by the region. The Regional Council does not fund Additional TEACH scholarships above the statewide funded scholarships. The Contracted Service Unit for SFY 2014 was 5 scholarships and for SFY 2015, 10 scholarships are available. The Contracted Service Units are lower than the Targeted Service Unit, which reflects actual scholarship usage.

Quality First Scholarship Service Numbers:

Targeted Service Unit changes are due to the SFY 2015 QF model changes approved by the Board. The Targeted Service Unit changed from 31 in SFY 2014 to 30 in SFY 2015 due to program model changes, which impacted the eligibility of programs to receive scholarships based upon the Quality First Star Ratings and participant size.

**Section III.A.
Strategic Plan
SFY 2016 - 2018**

Regional Priorities, Selected FTF Indicators and Priority Roles, and Approaches to Achieve Outcomes

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
<p>Limited access to comprehensive education and support for families.</p> <p>Limited access to high-quality, affordable early childhood education.</p> <p>Limited access to quality health services.</p> <p>Increase public awareness and community support for early childhood development and health.</p> <p>Improve coordination and communication of services.</p>	<p>Kindergarten Readiness NOTE: Benchmark related to developmental domains of social emotional, language and literacy, cognitive, and motor and physical to be recommended in FY17 based on baseline data from Arizona kindergarten developmental inventory.</p> <p>Quality Early Education <i>% of Arizona children enrolled in an early care and education program with a Quality First rating of 3-5 stars</i></p> <p>Regional Benchmark: Quality Early Education Indicator Benchmark A: 90% of children enrolled in an early care and education program with a Quality First rating of 3-5 stars by 2020. Quality Early Education Indicator Benchmark B: 10% of children enrolled in an early care and education program with a</p>	<p>Early Care and Education System Development and Implementation – Convene partners and provide leadership in the development and implementation of a comprehensive early care and education system that is aligned both across the spectrum of settings and with the full continuum of the education system.</p> <p>Quality Early Care and Education Standards, Curriculum and Assessment – Convene partners, provide leadership, and provide funding for the development and implementation of quality standards for early childhood care and education programs and related curricula and assessments.</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families.</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene</p>	<p>Context <i>Changing the political environment that surrounds the system and affects its success</i></p> <ul style="list-style-type: none"> Increased Collaboration with Faith-Based Communities: Work with faith-based communities to further the public awareness of First Things First and the regional programs with the churches via bulletins, announcements, etc. <p>Connections <i>Creating strong and effective linkage across the system</i></p> <ul style="list-style-type: none"> Birth to Five Community Partners: This community coalition is convening partners across the region that provide direct services to children birth to five. The goal is to better understand what the 	<p>Family Resource Centers</p> <p>Home Visitation</p> <p>Oral Health</p> <p>Quality First (QF) Academy</p> <p>QF Coaching and Incentives</p> <p>QF Specialized Technical Assistance</p> <p>Child Care Health Consultation</p> <p>QF Scholarships</p> <p>Community Awareness</p> <p>Media</p> <p>Statewide Evaluation</p>

Regional Priority Need(s) to be addressed	School Readiness Indicators and Regional Benchmark Aligned with the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2016 – 2018 Approaches	
			Unfunded Approaches	Funded Approaches
	<p>Quality First rating of 3-5 stars by 2020.</p> <p>Confident Families <i>% of families who report they are competent and confident about their ability to support their child's safety, health and well being</i></p> <p>Regional Benchmark: 42% of families are competent and confident about their ability to support their child's safety, health and well-being by 2020.</p>	<p>partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs.</p> <p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation.</p>	<p>local service providers are doing and look for opportunities to collaborate.</p> <p>Expand Local Partnerships with Civic Organizations: Increase collaboration and partnerships with local civic organizations.</p> <p>Infrastructure <i>Developing the supports the system needs to function effectively and with quality</i></p> <ul style="list-style-type: none"> • Increase Collaboration with Local School Districts: Further enhance the relationships with local school districts as a means to educate parents/caregivers about the different programs/services. 	

Section III.B.**Unfunded Approaches****SFY 2016 – 2018**

A Regional Partnership Council may identify unfunded approaches to carry out in addition to funded approaches. Unfunded approach(es) demonstrate how the Regional Council is advancing the early childhood system in the region.

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
Increase public awareness and community support for early childhood development and health.	Context <i>Changing the political environment that surrounds the system and affects its success</i> Collaboration with Faith-Based Communities The Santa Cruz region has numerous faith-based communities that also work directly with preschools in the region. The Regional Council sees this as a viable opportunity to increase public engagement and to develop new advocates and champions for early childhood.	Increase the public awareness of First Things First and the regional programs through donated advertising with the churches via bulletins, announcements, etc.	Leader Regional Council is responsible for bringing community members together to implement approach.	Sonshine Christian Church St. Andrew's Church Sacred Heart Catholic Church San Felipe Catholic Church Most Holy Nativity Catholic Church	Start: November 2014 End: June 2015 The Regional Council intends for this unfunded approach to be an ongoing activity.
Limited access to comprehensive education and support for families. Improve coordination and communication of	Connections <i>Creating strong and effective linkage across the system</i> Santa Cruz Birth to Five Community Partners: The Santa Cruz region has numerous agencies and organizations that work with children birth to five	The Regional Council will work to convene other agencies to achieve the following outcome: Improve coordination and communications services in order to better understand what all of the local service providers are doing.	Partner Regional Council co-convenes and facilitates with identified system partner(s) to implement the approach.	Arizona Department of Health Services Arizona Department of Economic Security Arizona Early Intervention Program Women, Infants, and Children Child & Family Resources, Inc. Pinal Hispanic Council	Start: July 2013 End: June 2015 The Regional Council intends for

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
services.	and their families. Many of these organizations work in isolation and do not share information or data with their counterparts. The Regional Council will bring together on a regular basis, regional agencies and organizations that provide direct services to children birth to five and their families.			Arizona's Children Association Community Intervention Associates Corazon Integrated Health Care Easter Seals Blake Foundation Mariposa Community Health Center University of Arizona Cooperative Extension Santa Cruz Santa Cruz County Superintendent of Schools' Office Santa Cruz Autism Support Group	this unfunded approach to be an ongoing activity.
<p>Increase public awareness and community support for early childhood development and health.</p> <p>Improve coordination and communication of services.</p>	<p>Connections <i>Creating strong and effective linkage across the system</i></p> <p>Expand local partnerships with civic organizations: The Santa Cruz region has a wide variety of civic organizations that do charitable work in the area of education. Local civic organizations regularly work on educational projects such as distributing books and reading at local preschools, which the Regional Council also does. The</p>	Increase communication and expand on opportunities for collaboration with local civic organizations that do charitable work with local child care providers, preschools, and school districts.	<p>Leader Regional Council is responsible for bringing community members together to implement the approach.</p>	<p>Nogales Lions Club Nogales Rotary Club Rio Rico Rotary Club</p>	<p>Start: September 2014</p> <p>End: June 2015</p> <p>The Regional Council intends for this unfunded approach to be an ongoing activity.</p>

SFY 2016 – 2018 Unfunded Approaches					
Regional Priority Need	System Building Approach	Outcome to Achieve	Role of Regional Council	Current and Potential System Partners to Engage	Timeline
	Santa Cruz Regional Partnership Council will explore the opportunities for collaboration with local civic organizations in order to expand its network of community partners.				
<p>Limited access to high-quality, affordable early childhood education.</p> <p>Increase public awareness and community support for early childhood development and health.</p> <p>Improve coordination and communication of services.</p>	<p>Infrastructure <i>Developing the supports the system needs to function effectively and with quality</i></p> <p>Collaboration with Local School Districts: The Regional Council wants to ensure that families within the districts within Santa Cruz County are aware of the variety of early childhood development and health services available to them through their local school district within the region.</p>	The Santa Cruz Regional Partnership Council will increase collaboration with local school districts with the goal of bringing awareness and education to parents and caregivers about the different programs and services available to families with children 0-5.	Leader Regional Council is responsible for bringing community members together to implement approach.	<p>Nogales Unified School District Santa Cruz Valley Unified School District Patagonia Union High School District Santa Cruz Elementary District Sonoita Elementary District Santa Cruz County Superintendent of Schools' Office</p>	<p>Start: September 2014</p> <p>End: June 2015</p> <p>The Regional Council intends for this unfunded approach to be an ongoing activity.</p>

Section III.C.**Changes in Funded Strategies from SFY 2015 to SFY 2016****Strategies Not Continuing in SFY 2016 – 2018**

Strategy Name	SFY 2015 Allotment/ Cumulative Allotment SFY 2013 - 2015		SFY 2015 Target Service Units	Explanation Rationale for Discontinuation Changes in Strategic Direction
Recruitment Into the Field	\$42,000 SFY 2015	\$124,000 SFY 2013 – SFY 2015	15 participating professionals	Recruitment Into the Field was prioritized as a need in the region during the SFY 2013–2015 funding cycle as a means to increase the number of qualified and educated professionals into local early child care centers. Data provided to the Santa Cruz Regional Partnership Council has shown that the majority of the professionals participating in the Recruitment Into the Field strategy have not pursued a career in early child care settings. Rather, participants have gone on to work with children in K-12 grade levels, continued their education or pursued other career options. Additionally, the Santa Cruz Regional Council recognized that Scholarships through the College Scholarships for Early Childhood Professionals will be available in the region and will be able to support those adults who want to pursue a degree in Early Childhood Education.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Family Resource Centers	\$555,000	\$510,600	250 families	750 families	Family Resource Centers continue to be a very important and effective strategy in Santa Cruz as family support continues to be the top priority in the region. The Family Resource Center housed in the more rural town of Patagonia, however, continues to attract very few families in the area. The Regional Council recognizes that a full-time physical location in Patagonia is not as effective as a satellite Family Resource Center. Satellite classes offered periodically by Family Resource Centers in the Patagonia, Sonoita, and Elgin areas will be available for families in the most rural areas of the region to continue to receive Family Resource Center services. The change in the Target Service Units for SFY 2016 is because First Things First will be moving to using a duplicated count as opposed to an unduplicated count that was used in previous years.
Home Visitation	\$300,000	\$176,000	75 families	75 families	Home Visitation services are a vital component of the family support continuum provided in the Santa Cruz region. Recently, a local partner received federal and state funding to expand their home visitation programming. As the Regional Council moves into the next three year funding cycle, it intends to explore what other evidence-based home visiting program models are available. The Target Service Units were maintained at the same level for SFY 2016 because the Regional Council believes that by exploring various home visiting program models, it can continue to serve the same number of families.
Oral Health	\$74,800	\$68,816	2,000 children receiving oral health screenings 2,000 fluoride varnishes 200 prenatal women receiving oral health screenings	1,750 children receiving oral health screenings 1,750 fluoride varnishes 175 prenatal women receiving oral health screenings	The Santa Cruz Regional Partnership Council recognizes the importance and need of oral health in the region where many families do not regularly receive oral health services. The Regional Council discussed the positive impacts this strategy has made in the past three years; becoming one of the most recognizable programs for children birth to five in the region. With that said, the Regional Council decided to slightly reduce the allotment and Targeted Service Units and still have much success because of the familiarity that the program has established in the region.

Strategies Continuing in SFY 2016 – 2018 at Reduced Levels (Continued)

Strategy Name	SFY 2015 Allotment	SFY 2016 Allotment	Target Service Units		Explanation Rationale for Reduction
			SFY 2015	SFY 2016	
Child Care Health Consultation	\$133,380	\$123,500	6 Non-Quality First centers 41 Non-Quality First homes	6 Non-Quality First centers 37 Non-Quality First homes	Providing Child Care Health Consultation to Quality First providers and Non-Quality First providers is a priority to the Regional Council. Child Care Health Consultation allows for the majority of licensed providers in the region to receive health-based support and on-going education. The Santa Cruz Regional Partnership Council chose to reduce the allotment and Targeted Service Units based on data on the number of available licensed and regulated child care providers in Santa Cruz County. In the last two years, the number of licensed and regulated child care providers in the region went from 77 to 64. In light of those figures, the Regional Council believes the allotted funding for SFY 2016 will continue to maintain service to the majority of regulated licensed child care providers.
Media	\$25,000	\$15,000	N/A	N/A	Media continues to be important to the Regional Council and members recognized the value of funding the strategy. Based on the Regional Council's prioritized needs and having less funding available in SFY 2016 members recommended a reduction in Media in order to allocate funds to provide direct services to families. In SFY 2017, the Regional Council will reconsider the funding allotment for Media with the hope the strategy can be increased.
Community Awareness	\$20,000	\$15,000	N/A	N/A	Community Awareness in the Santa Cruz region continues to be very effective in increasing public awareness and community support for early childhood development and health. The Regional Council reduced the allotment because the region has not expended more than \$15,500 in any of the past three years.

SFY 2016 – 2018 New Strategies	
Strategy Name	SFY 2016 Allotment
None	N/A

Section III.E.**Proposed Target Service Units – Funded Strategies SFY 2016 – 2018****SFY 2016 Target Service Units Proposed**

Strategy	Service Unit	2016	2017	2018
		Target	Target	Target
Family Resource Centers	Number of families served by family navigators	-	-	-
	Number of families who received referrals to services	750	750	750
	Number of parenting workshops held	-	-	-
Home Visitation	Number of children receiving screening	75	75	75
	Number of developmental screenings conducted	75	75	75
	Number of families served	75	75	75
	Number of hearing screenings conducted	75	75	75
	Number of vision screenings conducted	75	75	75
Oral Health	Number of children receiving oral health screenings	1,750	1,750	1,750
	Number of fluoride varnishes applied	1,750	1,750	1,750
	Number of participating adults	-	-	-
	Number of participating professionals	-	-	-
	Number of prenatal women receiving oral health screenings	175	175	175
Quality First Academy (Statewide) Note: Regional Council does not set Service unit	Number of technical assistance providers served			
Quality First Coaching & Incentives including Specialized TA (Statewide)	Number of center based providers served	3	3	3
	Number of home based providers served	4	4	4
	Number of rating only centers	-	-	-
Child Care Health Consultation (Statewide)	Number of center based providers served	3	3	3
	Number of home based providers served	4	4	4
	Number of Non-QF Centers	6	6	6
	Number of Non-QF Homes	37	37	37
Quality First Scholarships (Statewide)	Number of scholarship slots for children 0-5 years	28	28	28
Community Awareness (FTF Directed)	No Service Units			
Media (FTF Directed)	No Service Units			
Statewide Evaluation (statewide) (FTF Directed)	No Service Units			

Notes about SFY 2016 – 2018 Proposed Targets:**Family Resource Center Target Service Numbers:**

The Regional Council does not include Service Provided by Family Navigators and does not include Number of Parenting Workshops Held. In SFY 2016 – SFY 2018, A Targeted Service Unit of – (or 0) indicates that the strategy does not include that activity, i.e. it is not a required part of the First Things First strategy Standard of Practice or Scope of Work.

Oral Health Proposed Target Service Numbers:

The Regional Council does not include Service to Participating Adults and Participating Professionals. In SFY 2016 – SFY 2018, A Targeted Service Unit of - (or 0) indicates that the strategy does not include that activity, i.e. it is not a required part of the First Things First strategy Standard of Practice or Scope of Work.

Section III.F.
Proposed Funding Plan Summary SFY 2016 - 2018

Allocations and Funding Sources	2016	2017	2018
FY Allocation	\$811,802	\$1,260,170	\$1,260,170
Population Based Allocation	\$402,992	\$816,400	\$816,400
Discretionary Allocation	\$408,810	\$443,771	\$443,770
Other (FTF Fund balance addition)			
Carry Forward From Previous Year	\$448,368	-	\$1
Total Regional Council Funds Available	\$1,260,170	\$1,260,171	\$1,260,171
Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Family Resource Centers	\$510,600	\$510,600	\$510,600
Home Visitation	\$176,000	\$176,000	\$176,000
Oral Health	\$68,816	\$68,816	\$68,816
Quality First Academy	\$6,580	\$6,580	\$6,580
Quality First Coaching & Incentives	\$74,983	\$74,983	\$74,983
Quality First Specialized Technical Assistance	\$3,850	\$3,850	\$3,850
Child Care Health Consultation	\$123,500	\$123,500	\$123,500
Quality First Scholarships	\$198,369	\$198,369	\$198,369
Community Awareness	\$15,000	\$15,000	\$15,000
Media	\$15,000	\$15,000	\$15,000
Statewide Evaluation	\$67,472	\$67,472	\$67,472
Total	\$1,260,170	\$1,260,170	\$1,260,170
Total Unallotted	-	\$1	\$1